



Virginia Department of Planning and Budget  
**PROJECT TECHNOLOGY PROFILE**

Date \_\_\_\_\_

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**A. General Information**

1. Agency Name: \_\_\_\_\_ 2. Agency Code: \_\_\_\_\_

3. Project Title: \_\_\_\_\_

4. Building Name: \_\_\_\_\_

**B. Technology Project Information**

**Important:** Have you already provided a Project Proposal Document to VITA's PMD Division for this request? If so, you do not need to fill out the remainder of this form, as it will be made available to DPB by way of VITA. If not, please fill out the rest of this form in its entirety.

If you are submitting a budget decision package for a project baseline change to an existing active project that requires additional funding, please file a proposed change request package with PMD and reference this package in your TR-1 form. You do not need to fill out the remainder of this form

1. Description of the technology component of the project:

2. Primary uses of the building included in this project:

3. Total Technology Cost Estimate:

**Estimate of Execution Expenditures and Funding**

Provide an Estimate of the Expenditures and Funding required for execution and close out of the project.

Estimated Expenditures							
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Comments
Internal Staff Labor							
Services							
Software Tools							
Hardware							
Materials and Supplies							
Facilities							
Telecommunications							
Engineering and Design							
Total							
This estimate is accurate to: 50% <input type="checkbox"/> 60% <input type="checkbox"/> 70% <input type="checkbox"/> 80% <input type="checkbox"/> 90% <input type="checkbox"/>							
Explanation:							
Anticipated (proposed) Funding Source (\$000)							
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Comments
General Fund							
Non-General Fund							
Federal							
Other							
Total							
This estimate is accurate to: 50% <input type="checkbox"/> 60% <input type="checkbox"/> 70% <input type="checkbox"/> 80% <input type="checkbox"/> 90% <input type="checkbox"/>							
Explanation:							

### Estimate of Operations Expenditures and Funding

Provide an Estimate of the Expenditures and Funding for Operations and Maintenance of the asset(s) delivered upon project completion.

Estimated Expenditures							
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Comments
Internal Staff Labor							
Services							
Software Tools							
Hardware							
Materials and Supplies							
Facilities							
Telecommunications							
Total							
This estimate is accurate to: 50% <input type="checkbox"/> 60% <input type="checkbox"/> 70% <input type="checkbox"/> 80% <input type="checkbox"/> 90% <input type="checkbox"/>							
Explanation:							
Anticipated (proposed) Funding Source (\$000)							
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Comments
General Fund							
Non-General Fund							
Federal							
Other							
Total							
This estimate is accurate to: 50% <input type="checkbox"/> 60% <input type="checkbox"/> 70% <input type="checkbox"/> 80% <input type="checkbox"/> 90% <input type="checkbox"/>							

Explanation:

**4. Explain how technology costs estimates were developed:**